

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through May 31, 2009

**Commission On
Hispanic Affairs**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	2	2	2
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Programs

Hispanic Affairs	261	417	388	29
Agency Total	261	417	388	29

Objects of Expenditures

Salaries And Wages	119	122	111	11
Employee Benefits	34	34	30	3
Personal Service Contracts		143	143	
Goods And Services	81	127	119	8
Travel	26	43	21	22
Capital Outlays	1	0	5	(5)
Interagency Reimbursements		(52)	(41)	(11)
Total Objects of Expenditure	261	417	388	29

Source of Funds

General Fund - State	261	417	388	29
Total Source of Funds	261	417	388	29

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.